

CLASSIFICATION:

UNCLASSIFIED

FY 2005 President's Budget Submission P-40								DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE/LINE ITEM #					
OTHER PROCUREMENT, NAVY/BA 7								BLI: 812800 Physical Security Systems (PSE)					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Millions)		8128			172.501	76.603	194.214	180.321	233.413	210.37	184.398	N/A	CONT.
SPARES COST (In Millions)													\$0.0

PROGRAM DESCRIPTION/JUSTIFICATION:

Naval Criminal Investigative Service (NCIS)

Narrative Justification: This program provides integrated physical security/antiterrorism security essential to detect, deter and defeat terrorist and criminal activity targeted against Navy people, government property and facilities ashore. Specifically, physical security equipment and systems procured provide protection of mission essential assets, such as: nuclear weapons; arms, ammunition, and explosives CAT'S I and II; aircraft, flight lines, and other critical readiness assets (e.g., COMSTA's sensitive intelligence collection sites and ship's berthing areas). Security upgrades in support of the White House Military Office (WHMO) are also funded. Military Construction requiring Intrusion Detection Systems (IDS) before occupancy requirements are funded in this program. Regional consolidations of command and control centers are included in the out years. Following the attack on the USS Cole in October 2000, PSE funding increased significantly commencing with FY 2002 for the procurement of Surface Waterside Security Systems (WSS) either pierside or in the water as barriers.

Naval Criminal Investigative Service (NCIS)
This program provides integrated physical security/antiterrorism security essential to detect, and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. Effective 1 October 2003, the program, with the exception of those procurements directly related to Presidential support, transferred to NAVFAC.

NAVEUR

Narrative Justification: This category includes funding for:

Flight Line Ground Sensors: NSA Souda Bay - this equipment is an essential requirement for aircraft landings/safety issues and replaces existing equipment.

Electronic Security System (ESS) for Compound Perimeter, NSA Souda Bay - this equipment will improve physical security in a high risk area and reduce dependence on high cost security guard patrols for 24/7 surveillance of installation.

Land Mobile Radio Base Infrastructure, NAVSTA Rota - equipment will provide a consolidated radio system at an installation which covers an extensive geographic area, enabling communications. Additionally, the use of this equipment, by providing for more flexibility and improved response time.

Theater Wide Badging System - provides a theater wide secure badging system to replace systems procured at each site which may be more open to fraudulent access and copying.

ZBV Mobile Inspection Unit - units can be deployed to high threat areas to provide a comprehensive inspection of vehicles entering NAVEUR facilities to eliminate terrorist threat from vehicle bombs, etc. Equipment can detect explosive materials/personnel/weapons concealed in vehicles and on personnel.

P-1 SHOPPING LIST

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<div style="display: flex; justify-content: space-between;"> <div>CLASSIFICATION:</div> <div style="font-size: 24px; font-weight: bold;">UNCLASSIFIED</div> </div>													
BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA 7 Program Element for Code B Items:								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 812800 Physical Security Systems (PSE) OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY	N/A											N/A	N/A
EQUIPMENT COST (In Million)	\$0.0	8128			172.501	76.603	194.214	180.321	233.413	210.37	184.398	N/A	CONT
SPARES COST (In Millions)													\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION: <div style="margin-top: 20px;"> <p>Narrative Justification: Naval Criminal Investigative Service (NCIS) This program provides integrated physical security/antiterrorism security essential to detect, and defeat terrorist and criminal activity targeted against Navy personnel, government property and facilities ashore/afloat. Effective 1 October 2003, the program, with the exception of those procurements directly related to Presidential support, transferred to NAVFAC.</p> <p>NAVSEA This line provides funding for the Shipboard Protection System (SPS) improvement program family of systems to detect, classify and destroy asymmetric threats.</p> <p>(X7001) Mobile Security Force - funding for the Mobile Security Force.</p> <p>(X7002) Integrated Radar Optical Sighting & Surveillance System (IROS3) - develop and test performance and reliability of IROS3. Integrates EO/IR sensors, radar and stabilized guns into a common tactical scene.</p> <p>(X7003) Non-Lethal Devices (NLD) - develop and test performance and reliability of NLD devices to assist in determining intent and target discrimination.</p> <p>(X7004) Swimmer Detection Devices (SDS) - develop and test performance and reliability to SDS. System to detect, classify and track swimmers and divers.</p> <p>SSP Up Armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs) Line provides for the procurement of HMMWV vehicles required at the Naval Submarine Bases at Kings Bay, Georgia, and at Bangor Washington, to support additional security forces at the waterfront necessary for Nuclear Weapons Security. The Waterfront Restricted Area (WRA) is now a Level III security Area. HMMWVs are required for routine patrols and for Reaction Force Support at the WRA.</p> <p>MSC Ships Protection: this program provided integrated physical security/antiterrorism security essential to detect terrorist and criminal activities targeted against MSC/Navy personnel and government property aboard MSC ships. Specifically the passive security equipment/systems procured provided a detection system for protection of mission essential assets through the installation of an integrated security system which included Close Circuit TV (CC/TV), Intrusion Detection System and Hull Perimeter Lighting with multiple alarm/control points (Quarterdeck, Bridge and etc.). This system enhanced the MSC ships' capability to meet the Navy's requirements for transportation of Arms, Ammunition and Explosive (AA&E) cargoes.</p> </div>													
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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY						ID Code 8128		NOMENCLATURE						
OPN/BA7-Personnel and Command Support Equipment						BLI: 812800 Physical Security Systems (PSE)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2003			FY 2004			FY 2005		
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>CNO (N09BF)</u> Military Sealift Command (MSC) <div style="margin-left: 150px;"> MSC Ships Protection: Hull Perimeter Lighting </div> <div style="margin-left: 150px;"> Intrusion Detection System (IDS) </div> <div style="margin-left: 150px;"> Closed Circuit TV (CC/TV) </div> CNO SUBTOTAL	8128 8128 8128						15.159 12.200 15.227 42.586						

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						FY 2003			FY 2004			FY 2005				
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
	NAVFAC															
	Waterside Security Systems (WSS)/barriers and Submarine Protection Systems (OCONUS/CONUS)	8128									Various	Various	32.580	Various	Various	92.329
	Personnel Alerting System (PAS)	8128									Various	Various	0.300	Various	Various	0.000
	Military Construction Intrusion Detection System (MILCON IDS)	8128											25.106			13.567
	Other Physical Security Equipment (PSE) Items (Boat Booms, Mailroom/X-Ray Machines, Security Upgrades, etc)	8128									Various	Various	2.928	Various	Various	53.586
	Regional Security Systems	8128									Various	Various	11.250	Various	Various	5.000
	NAVFAC SUBTOTAL							0.000					72.164			164.482
	NAVSEA															
	N75															
X7001	Mobile Security Force	8128						17.574					3.018			0.442
	N76															
X7002	Integrated Radar Optical Sighting & Surveillance System (IROS3)	8128												6	2.000	12.000
	Engineering & Logistic Support															
X7003	Non-Lethal Devices (NLD)	8128														5.043
X7004	Swimmer Detection Devices (SDS)	8128												1	1.200	1.200
	NAVSEA SUBTOTAL							17.574					3.018			18.685
	Commander, U.S. Pacific Fleet															
	Physical Security Equipment	8128												Var	Var	1.197
	PACFLT SUBTOTAL															1.197
	NCIS															
	Regional Security Systems															
	Regional Security Systems includes the following items:															
	Command and Control															
	Intrusion Detection															
	Surveillance/Assessment															
	Access Control															
	Communications															
	Japan Region															
	Norfolk Region	8128														
	Japan , Pensacola, Hawaii, Guam Region	8128					2	Various	0.750							
	SWFLANT CCTV (Nuclear Asset)	8128					1	Various	0.675							
	Presidential Support	8128					1	Various	1.000							
	Critical Readiness Assets	8128					1	Various	0.200							
	OCONUS SCIF						1	Various	0.213							
	Explosive Ordnance Disposal Team	8128					Various	Various	14.000							
	Strategic Bases	8128					Various	Various	4.000							
	Waterside Security Systems - pierside and water barriers; and CONUS/OCONUS Submarine Protection Systems; Personnel Alerting Systems;	8128					Various*	Various	79.704							
	Military Construction Intrusion Detection Systems; Other Physical Security Equipment Items/Systems	8128					Various	Various	11.799							
	Note: *Systems are site specific															
	NCIS Subtotal								112.341				1.421			1.421

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OPN/BA7-Personnel and Command Support Equipment														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2003			FY 2004			FY 2005		
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	Strategic Systems Programs (SSP)													
	Up-Armored High Mobility Multipurpose Wheeled Vehicles (HMMWVs)	8128										Various	Various	1.995
	SSP Subtotal													1.995
	Flight Line Ground Sensors: NSA Souda Bay	8128										1	0.250	0.250
	Land Mobile Radio Base Infrastructure, NAVSTA Rota	8128										1	3.900	3.900
	Theater Wide Badging System	8128										1	1.200	1.200
	Electronic Security System for Compound Perimeter, NSA Souda Bay	8128										1	1.084	1.084
	NAVEUR Subtotal													6.434
	TOTAL OPERATING FORCES SUPPORT EQUIPMENT							172.501			76.603			194.214